

Table of Contents

General Budget Information	A-1
Board of Supervisors and County Officials	A-2
Organizational Chart	A-3
County Vision, Mission and Values	A-4
Board of Supervisors Letter from Chair	A-5
Adopted Budget Resolutions	A-6
Adopted Budget Appropriations	A-34
State Schedules	B-1
Summary Schedules	B-2
All Funds Summary (Schedule 1)	B-2
Governmental Funds Summary (Schedule 2)	B-3
Fund Balance - Governmental Funds (Schedule 3)	B-6
Obligated Fund Balances - By Governmental Funds (Schedule 4)	B-9
Summary of Additional Financing Sources by Source and Fund - Governmental Funds (Schedule 5)	B-16
Detail of Additional Financing Sources by Fund and Account - Governmental Funds (Schedule 6)	B-19
Summary of Financing Uses by Function and Fund - Governmental Funds (Schedule 7)	B-69
Detail of Financing Uses by Function, Activity and Budget Unit - Governmental Funds (Schedule 8)	B-72
Special Districts and Other Agencies Summary - Non Enterprise (Schedule 12)	B-81
Fund Balance - Special Districts and Other Agencies - Non Enterprise (Schedule 13)	B-83
Special Districts and Other Agencies - Non Enterprise Obligated Fund Balances (Schedule 14)	B-85
Proprietary Schedules	B-86
Operation of Internal Service Fund (Schedule 10)	B-86
Operation of Enterprise Fund (Schedule 11)	B-96
Financing Sources and Uses by Budget Unit by Object	B-108
Governmental Funds (Schedule 9)	B-108
Special Districts and Other Agencies - Non Enterprise (Schedule 15)	B-210
Summary of Positions	C-1
Permanent Position Summary by Fund	C-2
Summary of Positions	C-3
Permanent Position Summary - Special Districts	C-83
Elected Officials	D-1
Introduction	D-2

Table of Contents

Assessor		D-4
Assessor	BU 3610000	D-4
Board of Supervisors		D-7
Board of Supervisors	BU 4050000	D-7
District Attorney		D-9
District Attorney	BU 5800000	D-9
District Attorney-Restricted Revenues	BU 5800001	D-20
Sheriff		D-31
Sheriff	BU 7400000	D-31
SSD Restricted Revenue	BU 7408000	D-45
SSD DOJ Asset Forfeit	BU 7409000	D-61
Jail Industries	BU 7400001	D-62

General Government

E-1

Introduction		E-3
1991 Realignment		E-6
1991 Realignment	BU 7480000	E-6
2011 Realignment		E-15
2011 Realignment	BU 7440000	E-15
Appropriation For Contingencies		E-24
Appropriation For Contingency	BU 5980000	E-24
Civil Service Commission		E-26
Civil Service Commission	BU 4210000	E-26
Clerk of the Board		E-28
Clerk of the Board	BU 4010000	E-28
Community Investment Program		E-35
Community Investment Program	BU 5060000	E-35
County Counsel		E-38
County Counsel	BU 4810000	E-38
County Executive		E-41
County Executive	BU 5910000	E-41
County Executive Cabinet	BU 5730000	E-42
Financing Districts		E-53
Antelope Public Facilities Financing Plan	BU 3070000	E-53
Bradshaw/US 50 Financing District	BU 3081000	E-59
CSA No. 10	BU 2857000	E-60

Table of Contents

Countywide Library Facilities	BU 1600000	E-61
Florin Road Capital Project	BU 1182880	E-62
Florin Vineyard No. 1 CFD 2016-2	BU 1470000	E-63
Florin Vineyard Comm Plan	BU 1450000	E-65
Laguna Community Facilities District	BU 3090000	E-66
Laguna Crk/Elliott Rch CFD No. 1	BU 2870000	E-67
Laguna Stonelake CFD	BU 1300000	E-71
Mather Landscape Maint CFD	BU 1320000	E-72
Mather PFFP	BU 1360000	E-73
McClellan CFD 2004-1	BU 1400000	E-74
Metro Air Park 2001 CFD 2000-1	BU 1390000	E-75
Metro Air Park Impact Fees	BU 1460000	E-76
Metro Air Park Services Tax	BU 1420000	E-77
North Vineyard Station Specific Plan	BU 1430000	E-78
North Vineyard Station CFDs	BU 1440000	E-79
Park Meadows CFD-Bond Proceeds	BU 1310000	E-83
Vineyard Public Facilities Financing Plan	BU 2840000	E-84
Financing-Transfers/Reimbursement		E-85
Financing-Transfers/Reimbursement	BU 5110000	E-85
Fixed Asset Revolving		E-90
Fixed Asset Revolving	BU 9277000	E-90
Interagency Procurement		E-91
Interagency Procurement	BU 9030000	E-91
Neighborhood Revitalization		E-93
Neighborhood Revitalization	BU 5790000	E-93
Non-Departmental Costs/General Fund		E-98
Non-Departmental Costs/General Fund	BU 5770000	E-98
Non-Departmental Revenues/General Fund		E-100
Non-Departmental Revenues/General Fund	BU 5700000	E-100
Public Facilities Financing		E-102
2004 Pension Obligation Bond-Debt Service	BU 9282000	E-102
2010 Refunding COPs-Debt Service	BU 9300000	E-104
2018 Refunding COPs-Debt Service	BU 9307001	E-105
2020 Refunding COPs-Debt Service	BU 3011000	E-107
Juvenile Courthouse Project-Debt Service	BU 9280000	E-108
Pension Obligation Bond-Debt Service	BU 9313000	E-109

Table of Contents

Tobacco Litigation Settlement-Capital Projects	BU 9284000	E-111
Public Safety Sales Tax		E-113
Public Safety Sales Tax	BU 7460000	E-113
Teeter Plan		E-115
Teeter Plan	BU 5940000	E-115
Transient-Occupancy Tax		E-117
Transient-Occupancy Tax	BU 4060000	E-117

Administrative Services F-1

Introduction		F-3
Board Of Retirement		F-6
Board Of Retirement	BU 7860000	F-6
Contribution To LAFCO		F-9
Contribution To LAFCO	BU 5920000	F-9
County Clerk/Recorder		F-10
County Clerk/Recorder	BU 3240000	F-10
Clerk/Recorder Fees	BU 3241000	F-12
County Library		F-20
County Library	BU 6310000	F-20
Department Of Finance		F-22
Department Of Finance	BU 3230000	F-22
Revenue Recovery	BU 6110000	F-35
Department of Technology		F-36
Department of Technology	BU 7600000	F-36
Data Processing-Shared Systems	BU 5710000	F-44
Office of Compliance	BU 5740000	F-46
Regional Radio Communications System	BU 7020000	F-48
Technology Cost Recovery Fee	BU 2180000	F-50
Emergency Services		F-51
Emergency Services	BU 7090000	F-51
OES-Restricted Revenues	BU 7091000	F-57
General Services		F-62
General Services	BU 7000000	F-62
Capital Construction	BU 3100000	F-82
Fixed Assets-Heavy Equipment	BU 2070000	F-98
General Services-Capital Outlay	BU 7080000	F-101

Table of Contents

Parking Enterprise	BU 7990000	F-103
Office of Labor Relations		F-105
Office of Labor Relations	BU 5970000	F-105
Personnel Services		F-107
Personnel Services	BU 6050000	F-107
Dental Insurance	BU 3920000	F-124
Liability/Property Insurance	BU 3910000	F-125
Unemployment Insurance	BU 3930000	F-126
Workers Compensation Insurance	BU 3900000	F-127
Voter Registration And Elections		F-128
Voter Registration And Elections	BU 4410000	F-128

Community Services **G-1**

Introduction		G-3
Agricultural Comm-Sealer Of Wts & Meas		G-7
Agricultural Comm-Sealer Of Wts & Meas	BU 3210000	G-7
Wildlife Services	BU 3260000	G-9
Airport		G-10
Airport System	BU 3400000	G-10
Airport-Cap Outlay	BU 3480000	G-19
Animal Care And Regulation		G-26
Animal Care And Regulation	BU 3220000	G-26
Animal Care-Restricted Revenues	BU 3220800	G-35
Community Development		G-36
Community Development	BU 5720000	G-36
Development and Code Services	BU 2151000	G-45
Building Inspection	BU 2150000	G-58
Planning Environment-Restricted Revenues	BU 5728000	G-59
Affordability Fee	BU 3830000	G-60
Fair Housing Services	BU 4660000	G-61
Connector Joint Powers Authority		G-62
Connector Joint Powers Authority	BU 2800000	G-62
Dependent Park Districts		G-63
Carmichael Recreation And Park District	BU 9337000	G-63
Carmichael RPD Assessment District	BU 9337100	G-65
Mission Oaks Recreation And Park District	BU 9336100	G-66

Table of Contents

Mission Oaks Maint/Improvement Dist	BU 9336001	G-68
Sunrise Recreation And Park District	BU 9338000	G-69
Antelope Assessment	BU 9338001	G-71
Citrus Heights Assessment Districts	BU 9338005	G-72
Foothill Park	BU 9338006	G-73
After The Bell	BU 9338009	G-74
Economic Development		G-75
Economic Development	BU 3870000	G-75
Natomas Fire District		G-84
Natomas Fire District	BU 2290000	G-84
Regional Parks		G-86
Regional Parks	BU 6400000	G-86
Parks-Restricted Revenues	BU 6410000	G-98
County Parks CFD 2006-1	BU 6494000	G-110
CSA No.4B-(Wilton-Cosumnes)	BU 6491000	G-111
CSA No.4C-(Delta)	BU 6492000	G-112
CSA No.4D-(Herald)	BU 6493000	G-113
Del Norte Oaks Park District	BU 3516494	G-114
Fish And Game Propagation	BU 6460000	G-115
Golf	BU 6470000	G-116
Park Construction	BU 6570000	G-119
South Sacramento Conservation Agency Admin		G-121
South Sacramento Conservation Agency Admin	BU 0290007	G-121
Transportation		G-122
Department of Transportation	BU 2960000	G-122
CSA No. 1	BU 2530000	G-130
Gold River Station #7 Landscape CFD	BU 1370000	G-132
Landscape Maintenance District	BU 3300000	G-133
Roads	BU 2900000	G-135
SCTDF Capital Fund	BU 2910000	G-139
Rural Transit Program	BU 2930000	G-144
Sacramento County LM CFD 2004-2	BU 1410000	G-148
Transportation-Sales Tax	BU 2140000	G-149
Waste Management Recycling		G-152
Solid Waste Enterprise	BU 2200000	G-152
Solid Waste Enterprise-Capital Outlay	BU 2250000	G-171

Table of Contents

Solid Waste Commercial Program	BU 2240000	G-172
Water Resources		G-174
Water Resources	BU 3220001	G-174
Water Agency Enterprise	BU 3050000	G-180
Water Agency Zone 11 - Drainage Infrastructure	BU 2810000	G-187
Water Agy-Zone 13	BU 3044000	G-191

Public Safety and Justice **H-1**

Introduction		H-2
Contribution To The Law Library		H-4
Contribution To The Law Library	BU 4522000	H-4
Coroner		H-5
Coroner	BU 4610000	H-5
Court / County Contribution		H-8
Court / County Contribution	BU 5040000	H-8
Court / Non-Trial Court Operations		H-9
Court / Non-Trial Court Operations	BU 5020000	H-9
Court Paid County Services		H-11
Court Paid County Services	BU 5050000	H-11
Dispute Resolution Program		H-12
Dispute Resolution Program	BU 5520000	H-12
Dispute Resolution-Restricted Revenues	BU 5528000	H-13
Grand Jury		H-14
Grand Jury	BU 5660000	H-14
Indigent Defense		H-15
Conflict Criminal Defenders	BU 5510000	H-15
Public Defender	BU 6910000	H-17
Justice Planning, Analytics and Coordination		H-21
Justice Planning, Analytics and Coordination	BU 5750000	H-21
Office of Inspector General		H-25
Office of Inspector General	BU 5780000	H-25
Probation		H-26
Probation	BU 6700000	H-26
Probation-Restricted Revenues	BU 6708000	H-39
Care In Homes And Inst-Juv Court Wards	BU 6760000	H-46

Table of Contents

Social Services	I-1
Introduction	I-2
Child Support Services	I-4
Child Support Services	BU 5810000 I-4
Child, Family and Adult Services	I-7
Child, Family and Adult Services	BU 7800000 I-7
Child, Family Adult-Restricted Revenues	BU 7809900 I-18
IHSS Provider Payments	BU 7250000 I-22
Cooperative Extension	I-23
Cooperative Extension	BU 3310000 I-23
Environmental Management	I-25
Environmental Management	BU 3350000 I-25
EMD Special Program Funds	BU 3351000 I-31
First 5 Sacramento Commission	I-32
First 5 Sacramento Commission	BU 7210000 I-32
Health Services	I-33
Health Services	BU 7200000 I-33
Health Svcs-Restricted Revenues	BU 7208000 I-59
Correctional Health Services	BU 7410000 I-70
Health - Medical Treatment Payments	BU 7270000 I-75
Juvenile Medical Services	BU 7230000 I-80
Mental Health Services Act	BU 7290000 I-83
Human Assistance	I-91
Human Assistance-Administration	BU 8100000 I-91
Human Assistance-Aid Payments	BU 8700000 I-101
Human Assistance-Restricted Revenues	BU 8100800 I-111
Veterans Facility	I-112
Veteran's Facility	BU 2820000 I-112
Sanitation Districts Agency	J-1
Introduction	J-2
Regional Sanitation District	J-3
Sacramento Regional Sanitation District	BU 3028000 J-3
Sacramento Area Sewer Operations	J-4
Sacramento Area Sewer District	BU 3005000 J-4